

City Council Amendments to the Manager's Fiscal Year 2003 Budget

Manager's Recommended FY 03 Revenue Estimates	\$307,824,234
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Amendments to FY 03 Revenue Estimates

Increase Revenues:

Machinery and Tools Tax	250,000
City/State Supported Departments	
Shared Expenses - City Sheriff/Jail	259,270
Shared Expenses - Treasurer	9,930
Shared Expenses - Commissioner of Revenue	11,537
Shared Expenses - Commonwealth's Attorney	78,812
Shared Expenses - Clerk of Courts	84,583

Total Revenue Amendments	<u>\$694,132</u>
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<hr/> <hr/> Total Council Approved Revenue Estimates	<hr/> <hr/> \$308,518,366
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Manager's Recommended FY 03 Expenditures	\$307,824,234
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Amendments to FY 03 Expenditures

Decrease Appropriations

Contingency	(23,582)
Retirement and Employee Benefits	(254,069)
Non-departmental	(35,000)

Increase Appropriations

City Department	
Healthy Families Partnership	150,000
City/State Supported Departments	
City Sheriff/Jail	259,270
Treasurer	52,840
Commissioner of Revenue	27,278
Commonwealth's Attorney	78,812
Clerk of Courts	84,583
Civic and Community Support	32,000
Retirement and Employee Benefits	322,000

Total Expenditure Amendments	<u>\$694,132</u>
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<hr/> <hr/> Total Council Approved Expenditures	<hr/> <hr/> \$308,518,366
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